В	С	D	Е	F	G	Н	1	J	K	L	М	N	0	Р	Q	R	S	Т
	sk Order Name)					AIM 200	7 - 2012 BASELINE					-				-	
2								"	1	"	<u>'</u>		"		1			
		Task Title	e:			Period of P	erformance:											
4				action Ma		FY 2007 - I												
4		Archives an		nation Ma	nagem	F Y 2007 - 1	Y 2012											
5 Pre	epared by:																	
6			[5	Signature]													Date
7 Rev	viewed by:																	
8	lewed by:		[5	Signature]													Date
		Aim Futo		Manage		4 Danalina												
9		Aim Ente	rprise	wanage	emen	t Baseline												
10 1		Enterprise	Archite	cture			FY07	\$524,539	FY08	\$599,573	FY09	\$596,573	FY10	\$596,573	FY11	\$599,573	FY12	\$596,573
11		Subtask La	abor Bre	akdown		DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
12						8,324	4		11,579	6	11,579	6	11,579	6	11,579	6	11,579	6
	Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
13 14	LABOR			0000	9													
15	Task Management	<u> </u>	1			2,976	\$140,418		2,511	\$130,383	2,511	\$130,383	2,511	\$130,383	2,511	\$130,383	2,511	\$130,383
16	Enterprise Manager	ment			1	1,860	\$105,950		4,185	\$173,913	4,185	\$173,913	4,185	\$173,913	4,185	\$173,913	4,185	\$173,913
17	Enterprise Architect					2,325	\$98,138		3,255	\$121,471	3,255	\$121,471	3,255	\$121,471	3,255	\$121,471	3,255	\$121,471
18	OMB/e-Gov/Proces	s Improvem	ent			1,163	\$82,033		1,628	\$90,807	1,628	\$90,807	1,628	\$90,807	1,628	\$90,807	1,628	\$90,807
19																		
20																		
22	Hours					8,324			11,579		11,579		11,579		11,579		11,579	
23	Total Labor Cost						\$426,539		-	\$516,573		\$516,573		\$516,573		\$516,573	·	\$516,573
24	Description		Travel Split Factor	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
25	TRAVEL																	
26 27							\$23,000			\$23,500		\$23,500		\$23,500		\$23,500		\$23,500
28																		
29	Total Travel Cost						\$23,000			\$23,500		\$23,500		\$23,500		\$23,500		\$23,500
	Description				Qty	Unit Cost (\$)	Total Cost per Item	Notes		V _0,000		V=0,000		+ _0,000		V _0,000		
30	TRAINING				_		(\$)											
32	Training and certific	ation mainte	enance				\$0			\$4,500		\$1,500		\$1,500		\$4,500		\$1,500
33																		
34	Total Training Cos	st					\$0			\$4,500		\$1,500		\$1,500		\$4,500		\$1,500
35 36	EQUIPMENT																	
37																		
38	Total Equipment C	Cost					\$0			\$0		\$0		\$0		\$0		\$0
39	SUPPLIES/SERVICES																	
40							\$75,000			\$55,000		\$55,000		\$55,000		\$55,000		\$55,000
41 42	Total Supplies/Ser	vices Cost			<u> </u>		\$75,000			\$55,000		\$55,000		\$55,000		\$55,000		\$55,000
43	OTHER	VICES COST			 		φ/3,000			φ35,000		φ33,000		φ33,000		φ55,000		φ 3 5,000
44																		
45																		
46	Total Other Cost						\$0			\$0		\$0		\$0		\$0		\$0
47						DELL	\$98,000		DDI II	\$83,000	DD/ · ·	\$80,000	DD:	\$80,000		\$83,000	DD:	\$80,000
48		Subtask La	abor Bre	eakdown		DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
49						47,860	26		103,567	56	97,615	52	93,430	50	84,657	46	44,295	24

	В	С			F	G	Н	I	J	K	L	М	N	0	Р	Q	R	S	Т
1]	[as	ask Order Name						AIM 2007	7 - 2012 BASELINE										
2																			
₅₀ 2			Legacy Archiv	es					\$2,204,399	FY08	\$4,615,525	FY09	\$4,293,758	FY10	\$4,117,374	FY11	\$3,553,875	FY12	\$1,936,193
		December	gasy /siii		an Codo	0==	Labor Hours	Labor Coat (\$)	Notes		\$ 1,0 10,020		ψ 1,200,700		Ψ1,111,011	1	\$0,000,010		4 1,000,100
51		Description		Re	es. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
52	_	LABOR					2,260	\$154,239		2,260	\$159,514	2,260	\$159,514	2,260	\$159,514	2,260	\$159,514	2,260	\$159,514
53 54		Task Management Records Program I					5,115	\$250,537		4,650	\$199,611	3,813	\$139,314	3,813	\$139,514	1,953	\$133,314	1,953	\$131,926
55		Operations East - A					1,425	\$71,235		1,425	\$67,177	1,425	\$67,177	1,425	\$67,177	1,425	\$67,177	960	\$36,072
56		Operations East - I					11,625	\$531,170		24,180	\$1,088,779	22,785	\$965,461	22,785	\$965,461	22,785	\$965,461	0	\$0
57		Operations West -	Active Records				1,395	\$69,917		1,395	\$66,050	1,395	\$66,050	1,395	\$66,050	930	\$34,945	930	\$34,945
58		Operations West -		i			26,040	\$972,450		26,970	\$1,051,530	23,250	\$831,531	19,065	\$658,847	11,625	\$446,687	11,625	\$446,687
59		_M Records Cente	er - Morgantown				0	\$0		42,687	\$1,472,449	42,687	\$1,472,449	42,687	\$1,472,449	43,679	\$1,496,614	26,567	\$921,999
60																			
62	-	Hours					47,860			103,567		97,615		93,430		84,657		44,295	-
63		Total Labor Cost					,555	\$2,049,549		100,001	\$4,105,111	01,010	\$3,694,245	56,156	\$3,521,561	0 1,001	\$3,302,325	,	\$1,731,143
		Description		ivel	Qty	No. of	Unit Cost (\$)	Total Cost per Item	Notes		4 -1,100,111		\$0,004,240		ψο,ο21,οσ1		ψ0,002,020		\$1,101,140
64 65		TRAVEL	S	olit ((Days)	Staff	5 5551 (v)	(\$)											
66		INAVEL						\$78,250			\$110,250		\$150,250		\$150,250		\$125,250		\$69,250
67								ψ10,200			ψ110,200		Ψ100,200		ψ100,200		ψ120,200		Ψ00,200
68	Ī	Total Travel Cost						\$78,250			\$110,250		\$150,250		\$150,250		\$125,250		\$69,250
69		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
70	ŀ	TRAINING						(\$)											
71			1 1					\$14,600			\$18,300		\$17,200		\$23,700		\$13,800		\$20,300
72																			
73	_	Total Training Co	st					\$14,600			\$18,300		\$17,200		\$23,700		\$13,800		\$20,300
74		EQUIPMENT																	
75								\$22,000			\$0		\$10,200		\$0		\$0		\$3,000
76 77		Total Equipment (Cost					\$22,000			\$0		\$10,200		\$0		\$0		\$3,000
78	_	SUPPLIES/SERVI						\$22,000			φυ		\$10,200		φυ		φυ		\$3,000
79								\$40,000			\$50,000		\$90,000		\$90,000		\$52,500		\$52,500
80																	. ,		
81		Total Supplies/Se	rvices Cost	,				\$40,000			\$50,000		\$90,000		\$90,000		\$52,500		\$52,500
82		OTHER									# 004.000		# 004 000		0004.000		# 00.000		
83 85	-	Total Other Cost						\$0			\$331,863 \$331,863		\$331,863 \$331,863		\$331,863 \$331,863		\$60,000 \$60,000		\$60,000 \$60,000
													•		·				
86	[TOTAL ODC (UNE	BURDENED)					\$154,850			\$510,413		\$599,513		\$595,813		\$251,550		\$205,050
87			Subtask Labor	Break	kdown		DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
88							12,684	7		12,684	7	12,684	7	12,684	7	12,684	7	12,684	7
89 3			EEOICPA						\$454,158	FY08	\$454,158	FY09	\$454,158	FY10	\$454,158	FY11	\$454,158	FY12	\$454,158
90		Description		Re	es. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
93		LABOR																	-
94		Task Management					376			376	\$19,995	376	\$19,995	376	\$19,995		\$19,995	376	\$19,995
95		Grand Junction					80	\$3,006		80	\$3,006	80	\$3,006	80	\$3,006	80	\$3,006	80	\$3,006
96		Rocky Flats		-			3,848	\$121,976		3,848	\$121,976	3,848	\$121,976	3,848	\$121,976	3,848	\$121,976	3,848	\$121,976
97 98		Mound Fernald/Columbus		-			4,190 4,190	\$148,341 \$148,341		4,190 4,190	\$148,341 \$148,341	4,190 4,190	\$148,341 \$148,341	4,190 4,190	\$148,341 \$148,341	4,190 4,190	\$148,341 \$148,341	4,190 4,190	\$148,341 \$148,341
99		emaiu/Columbus		+			4,190	Φ140,341		4,190	φ140,341	4,190	φ140,341	4,190	φ 140,341	4,190	\$148,341	4,190	φ140,341
102	T	Hours					12,684			12,684		12,684		12,684		12,684		12,684	
103		Total Labor Cost					,	\$441,658		,	\$441,658	,	\$441,658	,,,,,,	\$441,658	,,,,,,	\$441,658	,,,,,,	\$441,658
104		Description	Tra	ivel olit (Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item	Notes										
105	ŀ	TRAVEL	3	· ((Days)	Jiali		(\$)											
106			<u> </u>					\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
107											·						·		
108								\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
109		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
110		TRAINING																	
111								\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
112																			
113		Total Training Co	st					\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
114 115		EQUIPMENT		-															
113			1								l	1							

В 4 Т оо	c k Order Name	D E	F	G	Н	 	7 - 2012 BASELINE	K	L	M	N	0	Р	Q	R	S	Т
	K Order Name					Allvi 2001	- 2012 BASELINE										
2	T. 15		1			40			**		00		***		00		20
116 117	Total Equipment Cost SUPPLIES/SERVICES					\$0			\$0		\$0		\$0		\$0		\$0
118	00112120/021441020	<u> </u>				\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
119																	
	Total Supplies/Service	es Cost				\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
121	OTHER					_											
122						\$0											
123																	
	Total Other Cost					\$0			\$0		\$0		\$0		\$0		\$0
	TOTAL ODC (UNBURE				DDI II	\$12,500		DDLU	\$12,500	DDLU	\$12,500	DDLU	\$12,500	DDLU	\$12,500	DDLU	\$12,500
126	Sub	btask Labor Br	eakdown		DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
127					14,868	8	***	14,203	8	14,203	8	14,203	8	14,203	8	14,203	8
128 <mark>4</mark>		lution Architec		Ι.			\$951,282	FY08	\$956,782	FY09	\$953,782	FY10	\$953,782	FY11	\$955,282	FY12	\$952,282
129	Description		Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
130 131	LABOR Task Management				1,418	\$70,843		1,218	\$70,843	1,218	\$70,843	1,218	\$70,843	1,218	\$70,843	1,218	\$70,843
132	WFIS (new developmen	nt in out vrs)			1,395	\$69,090		1,395	\$69,090	1,395	\$69,090	1,395	\$69,090	1,395	\$69,090	1,395	\$69,090
	GEMS (new developme				2,110	\$91,688		2,110	\$91,688	2,110	\$91,688	2,110	\$91,688	2,110	\$91,688	2,110	\$91,688
134	SEEPro (new developm				2,790	\$121,114		2,790	\$121,114	2,790	\$121,114	2,790	\$121,114	2,790	\$121,114	2,790	\$121,114
135	PRMS (new developme	ent)			1,705	\$87,987		1,240	\$87,987	1,240	\$87,987	1,240	\$87,987	1,240	\$87,987	1,240	\$87,987
136	Projects through Chang	ge Process			2,195	\$116,514		2,195	\$116,514	2,195	\$116,514	2,195	\$116,514	2,195	\$116,514	2,195	\$116,514
137 138	Application Support				3,255	\$184,447		3,255	\$184,447	3,255	\$184,447	3,255	\$184,447	3,255	\$184,447	3,255	\$184,447
138																	
140	Total Labor Hours		1	1	14,868			14,203		14,203		14,203		14,203		14,203	
141	Total Labor Cost	Havei	Otiv	No. of		\$741,682 Total Cost per Item			\$741,682		\$741,682		\$741,682		\$741,682		\$741,682
142	Description	Split	Qty (Days)	Staff	Unit Cost (\$)	(\$)	Notes										
143	TRAVEL																
144						\$30,000			\$31,000		\$31,000		\$31,000		\$29,500		\$29,500
145 146	Total Travel Cost		<u> </u>			\$30,000			\$31,000		\$31,000		\$31,000		\$29,500		\$29,500
	Description			Qty	Unit Cost (\$)	Total Cost per Item	Notes		φ31,000		φ31,000		φ31,000		\$25,500		φ29,300
147	-			uty	Onit Cost (#)	(\$)	Hotes										
148 149	TRAINING					\$2,000			\$9,500		\$6,500		\$6,500		\$9,500		\$6,500
						Ψ2,000			ψ3,500		ψ0,500		ψο,σου		ψ3,500		ψ0,300
150 151	Total Training Cost					\$2,000			\$9,500		\$6,500		\$6,500		\$9,500		\$6,500
	EQUIPMENT					\$2,000			φ9,500		\$0,500		\$0,500		φ 3 ,300		\$0,500
153						\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
154																	
155	Total Equipment Cost					\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
156	SUPPLIES/SERVICES		1			Ψ1,500			ψ1,500		ψ1,500		ψ1,500		ψ1,500		ψ1,300
157						\$170,100			\$167,100		\$167,100		\$167,100		\$167,100		\$167,100
158		•				* /=* /**			A10-100		A		A		A		A 4 0 = 4 0 0
159 160	Total Supplies/Service	es Cost	1	l		\$170,100			\$167,100		\$167,100		\$167,100		\$167,100		\$167,100
161	OTHER																
162																	
163															_		_
164	Total Other Cost	DENED)				\$0 \$200 600			\$0 \$345,400		\$0		\$212.100		\$0		\$0
	TOTAL ODC (UNBURE			1	DPLH	\$209,600 FTE		DPLH	\$215,100 FTE	DPLH	\$212,100 FTE	DPLH	\$212,100 FTE	DPLH	\$213,600 FTE	DPLH	\$210,600 FTE
166	Suk	btask Labor Br	eakdown		37,023	20		37,023	20	37,023	20	37,023	20	37,023	20	37,023	20
167 168 5	Too	chnical Archite	cture		37,023	20	\$3,185,503		\$2,894,204	37,023 FY09	\$2,831,062	37,023 FY10	\$2,592,644	37,023 FY11	\$2,711,294	37,023 FY12	\$2,617,544
100 3		omical Archite						1 100	φ2,034,204	1109	φ2,031,002	1110	φ2,092,044	1111	φ∠,111,294	1112	φ2,017,344
169	Description		Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
170	Labor																
171	Task Management				1,954	\$155,452		1,954	\$155,452	1,954	\$155,452	1,954	\$155,452	1,954	\$155,452	1,954	\$155,452
172	Telecommunications Su	upport			4,535 13,950	\$140,137 \$672,595		4,535 13,950	\$140,137 \$672,595	4,535 13,950	\$140,137 \$672,595	4,535 13,950	\$140,137 \$672,595	4,535	\$140,137 \$672,595	4,535 13,950	\$140,137 \$672,595
173	Networking Support				13,950	φυ/∠,595		13,950	φ012,595	13,950	φ012,595	13,950	φ012,595	13,950	φ012,595	13,950	φ012,595

	B C D E F					Н	1	J	K	L	М	N	0	Р	Q	R	S	Т
1	1 Task Order Name					AIM 2007	7-2012 BASELINE											
1	2																	
15		End User Support				10,230	\$389,986		10,230	\$389,986	10,230	\$389,986	10,230	\$389,986	10,230	\$389,986	10,230	\$389,986
19						5,394	\$219,013		5,394	\$219,013	5,394	\$219,013	5,394	\$219,013	5,394	\$219,013	5,394	\$219,013
Total Labor Notes						960	\$55,978		960	\$55,978	960	\$55,978	960	\$55,978	960	\$55,978	960	\$55,978
The control	177																	
Teal Later Core	178																	
Teal Later Core	179																	
Second Process Proce	180																	
Total Training Cost	181	Total Labor Hours				37,023			37,023		37,023		37,023		37,023		37,023	
Secondary Seco	182	Total Labor Cost					\$1,633,161			\$1,633,161		\$1,633,161		\$1,633,161		\$1,633,161		\$1,633,161
Market M	183	Description Sp	olit			Unit Cost (\$)		Notes										
Total Transing Cost		TRAVEL																
Section Sect	185						\$89,100			\$95,600		\$91,800		\$88,700		\$71,200		\$71,200
Section Sect	186																	
Marche M	187	Total Travel Cost					\$89.100			\$95.600		\$91.800		\$88.700		\$71.200		\$71,200
Park					Qty	Unit Cost (\$)	Total Cost per Item	Notes										
Section Sect		-	+		-		(\$)											
19							\$81,100			\$92,100		\$86,000		\$89,000		\$86,000		\$89,000
SOURPHENT	191																	
SOURPHENT	192	Total Training Cost					\$81.100			\$92.100		\$86.000		\$89.000		\$86.000		\$89,000
Section Sect	193						, , , , , ,			, , , , , ,		-,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		, , , , , ,
1988	194						\$616,299			\$328,500		\$274,750		\$298,600		\$449,750		\$353,000
Trail Equipment Cost	195																	
SUPPLESSERVICES							****			4000 500		A		^		A / / 2 ===		42.5 2.222
							\$616,299			\$328,500		\$274,750		\$298,600		\$449,750		\$353,000
		SUPPLIES/SERVICES					\$641 559			\$626 559		\$627.067		\$364.899		\$352.899		\$352,899
Total Supplied/Services Cost							ψ0+1,000			ψ020,000		Ψ027,007		ψουτ,σοο		ψ002,000		ψ002,000
OTHER		Total Supplies/Services Cost					\$641 559			\$626 559		\$627.067		\$364.899		\$352.899		\$352,899
	202						\$041,000			4020,000		4021,001		\$ 004,000		4002,000		ψουΣ,ουυ
Company Comp	203						\$124,284			\$118,284		\$118,284		\$118,284		\$118,284		\$118,284
Total Other Cost	204																	
TOTAL ODC (UNBURDENED) S1,552,342 S1,261,043 S1,197,901 S959,433 S1,078,133 S984,006 Subtask Labor Freakdown DPLH FTE DPLH TTHE DPLH D	205	T. 100 0 1					• • • • • • •											*
Subtask Labor Breakdown DPLH FTE DPL																		\$118,284
Substitution Subs		,				DDLII			DDLU		DDLU		DDLII	-	DDLU		DDLII	
Description Real Code Co	208	Subtask Labor	Brea	akdown														
Description Res. Code Org Labor Cost (8) Notes	209					0	0											
LABOR									FY08	\$429,618	FY09	\$417,618	FY10	\$417,618	FY11	\$417,618	FY12	\$417,618
Facilities Planning/Operations Facility			R	kes. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
Maintenance			+			0	¢∩		1 100	\$53 186	1 100	\$53.186	1 100	\$53 186	1 100	\$53 186	1 100	\$53,186
Security	214																	\$26,127
217	215	Security				0				\$173,664		\$173,664		\$173,664		\$173,664	8,320	\$173,664
218	216																	
Hours	217		-															
Hours Hour																		
Total Labor Cost Flavor		Hours			0			9.920		9.920		9.920		9.920		9.920		
Description Spilt City Clays No. of (Days) Staff Unit Cost (\$) Total Cost per Item (\$) Staff Staff Cost Staff Cost Staff Staff Cost Staff								0,020		5,525	\$252.070	0,020	\$252.070		\$252.070	0,020	\$252,978	
TRAVEL Factor (Ceys) Still (9)		Description Sp	olit			Unit Cost (\$)	Total Cost per Item			ΨΖ3Ζ,316		Ψ2JZ,318		Ψ Ζ .3Ε,318		ΨΖJZ,316		Ψ Ζ .52,31 δ
224	223		tor	(2453)	Juli		(4)											
225										A. ==		A : ==		*		A. ==		**
Total Travel Cost	224		-							\$1,500		\$1,500		\$1,500		\$1,500		\$1,500
Total Travel Cost	225																	
Description Qty Unit Cost (\$) Otal Cost per item Notes		Total Travel Cost					¢o.			\$4 F00		\$4 E00		¢1 500		\$4 FOC		\$1,500
TRAINING					Qty	Unit Cost (\$)	l otal Cost per Item	Notes		φ1,500		φ1,50U		φ1,30U		φ1,500		φ1,500
230 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$5	229		\top		Ť	,,,	(%)											
231	230	-			L					\$500		\$500		\$500		\$500		\$500
232 Total Training Cost \$500 \$500 \$500 \$500 \$500 \$500	231																	
	232	Total Training Cost					\$0			\$500		\$500		\$500		\$500		\$500

Table AMM 2007 - 2012 BASELINE	В	С	D	Е	F	G	Н	ı	.I	K	ı	М	N	0	Р	Q	R	S	Т
Comparison Com					'	- 0	- ''	AIM 200	7 - 2012 BASELINE	IX	_	IVI	11	O	'	Q	IX		'
Companies		l crusi italii						7 200	. 20:2 27:022:::12										
Section Sect																			
	233	EQUIPMENT																	
Transparence	234																		
State Stat																			
Section Sect	236																		
STORY	237							\$0			\$0		\$0		\$0		\$0		\$0
Total Supplies Services Cost	238	SUPPLIES/SERVIO	CES																
March Marc	239										\$171,040		\$159,040		\$159,040		\$159,040		\$159,040
STATE STAT																			
State Stat	241	Total Supplies/Ser	rvices Cost					\$0			\$171,040		\$159,040		\$159,040		\$159,040		\$159,040
Same	242	OTHER																	
Total Other Cost				, ,							\$3,600		\$3,600		\$3,600		\$3,600		\$3,600
Marcin M	244										ψ0,000		φο,σσσ		ψο,σσσ		ψ0,000		φ0,000
TOTAL ODG (INNSURENCE)	245	Total Other Cost						\$0			\$3,600		\$3,600		\$3,600		\$3,600		\$3,600
Subtrack Labor Breakdown		TOTAL ODC (UNB	URDENED)																
244							DPI H			DPI H		DPI H		DPI H		DPI H		DPI H	
Sack Policy Community Relations Res. Color Sack Policy Sack Poli	247		Subtask La	por Bre	eakdown														
Description	248						0	2		0									
	249 <mark>7</mark>		Stakeholde	r Comn	nunicatio	ons			\$224,819		FY08	\$224,819	FY09	\$224,819	FY10	\$224,819	FY11	\$224,819	FY12
Table Management	250	Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
Community Relations 94 941 9	251							·											
M. Weislie	252	_					400	\$21,324		400	\$21,324	400	\$21,324	400	\$21,324	400	\$21,324	400	\$21,324
Technical Library	253		ns				941											941	
M. ConferenceWorkshop Support 300 \$15,960 300 310,960	254						600			600		600				600			
Marchaele Display/Video Prod 125 \$6,540 125	255																		
	256																		
	257	LM Portable Displa	y/Video Prod				125	\$6,540		125	\$6,540	125	\$6,540	125	\$6,540	125	\$6,540	125	\$6,540
Second S	258																		
Description Flaver Crys	259						4,476			4,476		4,476		4,476		4,476		4,476	
Column C	260							\$169,105			\$169,105		\$169,105		\$169,105		\$169,105		\$169,105
265	261	Description		Travel Snlit	(Days)	No. of Staff	Unit Cost (\$)												
Second S	262	TRAVEL																	
Second S	263																		
								9980											
Total Travel Cost	265																		
Total Travel Cost	266																		
Description Qty Unit Cost (\$) India Cost per item	267	Total Travel Cost						\$9,980			\$9,980		\$9,980		\$9,980		\$9,980		\$9,980
Training	268	Description				Qty	Unit Cost (\$)	Total Cost per Item											
Total Travel Cost	269	Training						131											
Total Travel Cost Standard																			
Description		Total Travel Cost				1		\$1 3/0			\$1 340		\$1 3/10		\$1 340		\$1.340		\$1 340
Equipment Equi						Qtv	Unit Cost (\$)	l otal Cost per Item			Ψ1,U T U		Ψ1,540		ψ1,0 4 0		ψ1, 04 0		Ψ1,040
Total Travel Cost S2,000	273	ļ						(\$)											
Total Travel Cost C	274	- 40.6011																	
Description	275	Total Travel Cost						\$2,000			\$2.000		\$2,000		\$2.000		\$2.000		\$2.000
Supplies/Services	276					Qty	Unit Cost (\$)	I otal Cost per Item			,_,				+=,000		,,		+ =,•••
Total Travel Cost Say,399 Say,	277	·						130											
Total Travel Cost	278																		
Description	279	Total Travel Cost						\$39,399			\$39,399		\$39,399		\$39,399		\$39,399		\$39,399
Other	280	Description				Qty	Unit Cost (\$)	l otal Cost per Item											
282 Total Travel Cost \$2,995 <td< td=""><td>281</td><td>Other</td><td></td><td>l.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	281	Other		l.															
283 Total Travel Cost \$2,995 <th< td=""><td>282</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	282				-														
284 \$55,714 \$5	283	Total Travel Cost						\$2,995			\$2,995		\$2,995		\$2,995		\$2,995		\$2,995
285	284							\$55,714			\$55,714		\$55,714		\$55,714		\$55,714		
286	285							<u> </u>											
287	286																		
	287																		